

Resolution No.: 15-1157  
Introduced: September 27, 2005  
Adopted: September 27, 2005

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** FY07 Budget Priorities and Performance Measures

**Background**

1. In Resolution No. 15-904, adopted unanimously on February 15, 2005, the Council affirmed its intent to establish a stronger framework for its budget deliberations in close consultation with County agencies and the community, and to set annual budget priorities by October 1 each year for the following fiscal year, starting with FY07.
2. To this end, the Council requested County agencies, as they develop their recommended budgets each year, to:
  - identify their own budget priorities;
  - provide clear information on the cost-effectiveness of their programs;
  - provide performance measures on individual programs that enable the Council and the community to assess the results achieved with past funding;
  - identify the methodology and information used to review program effectiveness; and
  - link decisions on future resource requests and allocations to these performance measures.
3. In August 2005 the Council President solicited the views of community organizations and County residents about what the County's budget priorities for FY07 should be. The Council President also invited the County Executive and the Board of Education President, the College President, and the Planning Board Chair to indicate what their likely budget priorities for FY07 would be, including their assessment of any important trends or new developments that underlie those priorities.
4. On September 13, 2005 the Council held a public hearing on budget priorities for FY07 and received testimony from a broad range of community stakeholders and residents.

5. On September 19, 2005 the Management and Fiscal Policy Committee held a worksession to develop recommendations to the Council. Committee members noted that the focus of this priority-setting process is the Operating Budget rather than the Capital Improvements Program, whose top priorities include transportation and education; that the list of FY07 budget priorities under consideration is horizontal rather than vertical; and that budget priorities should receive sustained rather than short-term support.

**Action**

The County Council for Montgomery County, Maryland approves the following resolution:

As of early fall 2005, the Council projects that the County's operating budget priorities for FY07 will include, in alphabetical order, affordable housing, education, the environment, health and human services, infrastructure, public safety, and tax relief and fairness. The Council will coordinate these priorities with its final actions on the FY07-12 Capital Improvements Program in May 2006.

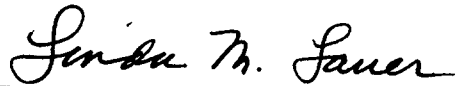
Working closely with County agencies and the community, the Council will refine these priorities during the winter and spring of 2006 by determining areas of emphasis. For example, education could include continued strong support for vital initiatives at MCPS and Montgomery College as well as Libraries. Public safety could focus on current top priorities for Police and Fire and Rescue and also specific issues such as pedestrian safety. Health and human services could continue to emphasize safety net services for our most vulnerable residents, including the disabled, the at-risk elderly, and the very poor, as well as the mentally ill. Infrastructure could include a continued focus on maintenance and technology in addition to transportation and mobility priorities, such as road resurfacing, tree pruning, traffic safety measures, and vehicle replacement. Environment could include not only parks maintenance and recycling but such issues as farmland protection.

In refining budget priorities and making final budget decisions for FY07, including specific projects of importance to individual communities in the County, the Council will take into account the long-range strategic plans developed by departments and agencies, base budget analysis undertaken by the Office of Legislative Oversight and Council staff, the County's six-year Fiscal Plan, and the Charter limit on property tax revenue. In addition, the Council

recognizes that resource availability may require that choices be made even among the highest priority items.

As County agencies develop their recommended budgets for FY07 this fall, the Council requests them to provide the information on priorities, program effectiveness, performance measures, and resource allocation as set forth in Resolution No. 15-904 and listed above. The Management and Fiscal Policy Committee will review with the agencies this fall, before they transmit their recommended budgets, how best to provide this information to the Council.

This is a correct copy of Council action.

A handwritten signature in cursive script, reading "Linda M. Lauer".

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Linda M. Lauer, Clerk of the Council